

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 200

Agency: Comprehensive Services for At-Risk Youth and Families

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Agency Profile & Strategic Direction

Agency Mission Statement:

To direct a cost effective, collaborative system of services for youths that is child centered, family focused and community based.

Agency IT Vision Statement:

To develop and maintain the most consumer efficient, cost effective, customer oriented systems applications to support the core business activities of the Comprehensive Services Act. Agency IT initiatives must be performance based, reliable, promote access to information and adequately workforce supported for CSA customers and the citizens of the Commonwealth.

Total Employees: 12

Total IT Employees: 0

Project Selection Criteria:

The Comprehensive Services Act (CSA) has no IT assets (reference Due Diligence, October 2002) The CSA office is co-located with the Department of Social Services who supplies all IT support including web connectivity, email capacity, desk top IT support, access to state systems, and handles procurement. The state CSA office has invested in web-based technology to capture and report information pertinent to the agency's core business activities. All development has been internally developed utilizing an outside contractor for programming support.

Business Case Development:

Any initiative/enhancement to any existing CSA web application is evaluated by the agency director and management staff to ensure the proposed development promotes the key business activities, is cost effective based on current budget constraints, experience driven, performance based and collaboratively developed with input from CSA constituent groups.

Risk Assessment Methodologies:

Any web initiative is assigned to an OCS manager in order to access its impact on the business plan as well as to coordinate with staff, monitor and evaluate its progress. Any web based application enhancement is thoroughly tested in a sanitized environment prior to conversion into production.

Prioritization Schema:

Any initiative/enhancement to any existing CSA web application is prioritized based on delivery of core business activity, legislative mandate, budgetary constraints, workforce availability, and overall cost effectiveness to the citizens of the Commonwealth.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Protective Services	Efforts to provide services to care for and to protect the rights and futures of individuals.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Protective Services	Efforts to provide services to care for and to protect the rights and futures of individuals.
Key Customers			
Local Government			
Service Providers			
Virginia Taxpayers			
Youth and Their Families			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Financial	<p>Ensure state share reimbursement is submitted to local governments in accordance with applicable Commonwealth of Virginia disbursement policies and guidelines.</p> <p>Ensure sufficient state funding is budgeted and available to reimburse local governments the appropriate state share of expenditures.</p>
Maintain a collaborative environment.	<p>Ensure youth served by the CSA develop into productive members of the Commonwealth and their community.</p> <p>To ensure a swift return to the least restrictive, most appropriate or stable family environment.</p>
Statistical Reporting/Data Collection	<p>Assist local government with management tools to ensure cost effective service decisions are developed and rendered to the children and families served by the CSA.</p> <p>Facilitate and coordinate the collection of child specific data to assist state and local decision makers with effective policy decision making for children served by the CSA.</p> <p>Provide statewide local government operating census and financial statistics to the public and private stakeholders and the general public.</p>
Support the State Executive Council	<p>Coordinate implementation of SEC policy mandates.</p> <p>Provide consistent oversight for program administration and compliance with state policies and procedures.</p>
Training and Technical Assistance	<p>Ensure compliance with state policies and procedures.</p> <p>Ensure the opportunity for local government operational competency.</p> <p>Facilitate a stakeholder group to identify and address state or local technical assistance concerns.</p>

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

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<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.